

GREATER TZANEEN MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2022/2023 FINANCIAL YEAR
Approved by 23 June 2022

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List of Acronyms

#	Number	MTREF	Medium Term Revenue and Expenditure Framework
%	Percentage	OtS	Office of the Speaker
CFO	Chief Financial Officer	PED	Planning and Economic Development Department
CORP	Corporate Services Department	PMS	Performance Management System
CSD	Community Services Department	SDBIP	Service Delivery and Budget Implementation Plan
EED	Electrical Engineering Department	SMME	Small, Medium and Micro Enterprises
EPWP	Expanded Public Works Programme	ToW	Transporter of Waste
ESD	Engineering Services Department	WSA	Waste Service Area
GTEDA	Greater Tzaneen Economic Development Agency		
GG	Good Governance		
GTM	Greater Tzaneen Municipality		
HR	Human Resource		
IDP	Integrated Development Plan		
IT	Information Technology		

KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	Kilo Watt Hour
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MFVM	Municipal Financial Viability and Management
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MTOD	Municipal Transformation and Organisational Development

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

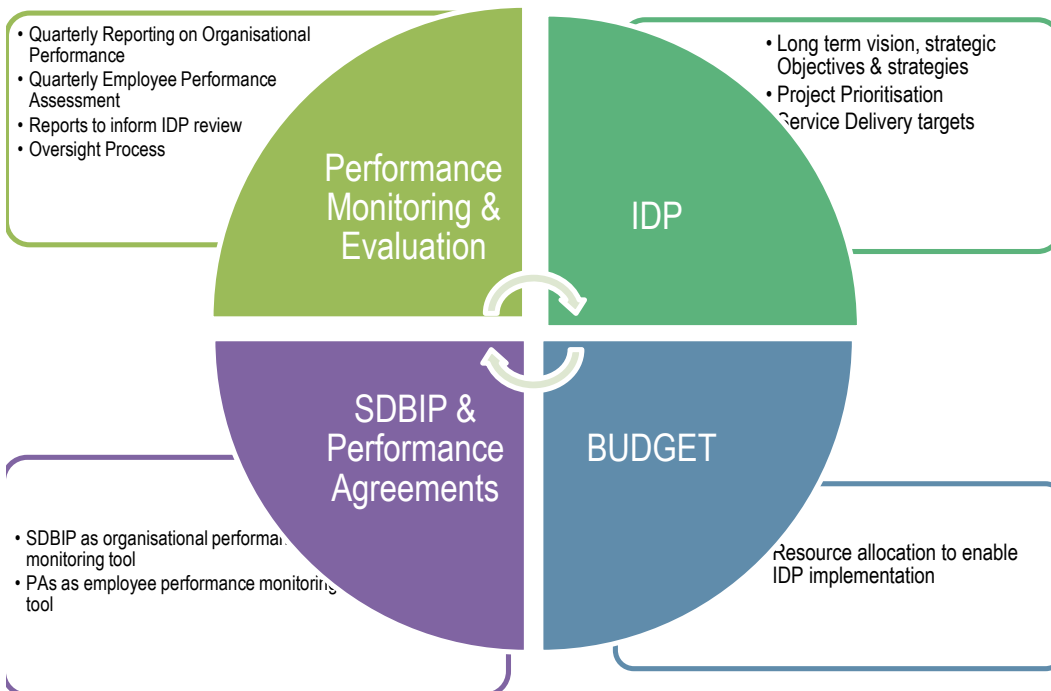
(a) projections for each month of

- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter;

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

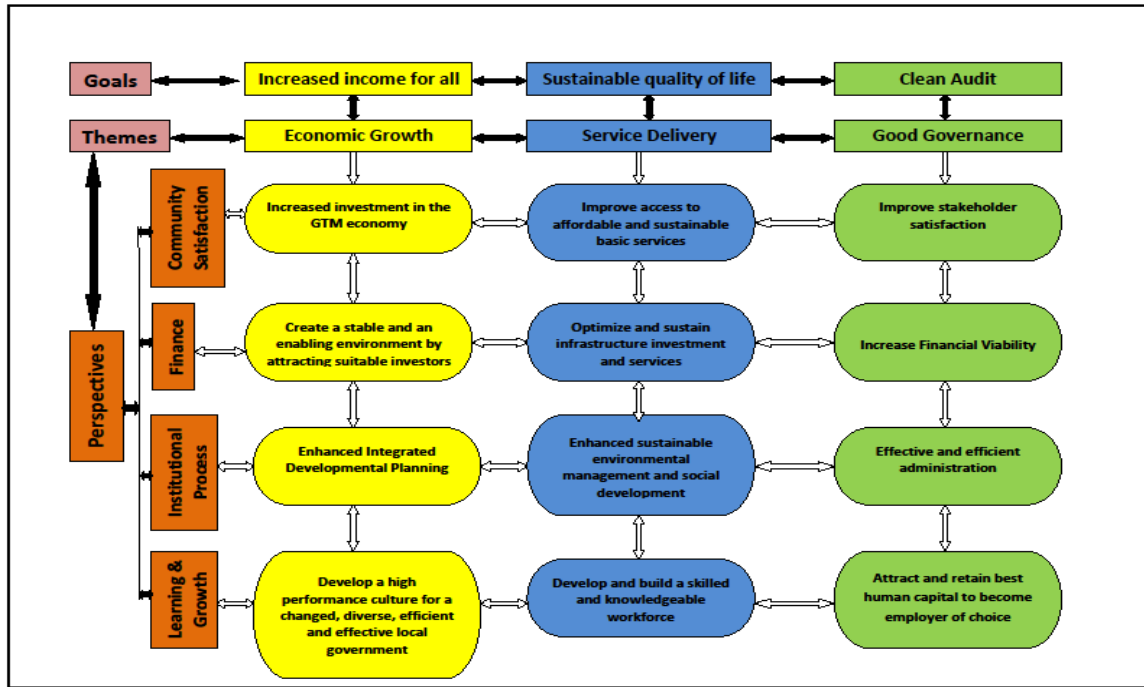
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



KPI Baselines: Year-end data for KPIs are not yet available for all measures since the 20/19/20 financial year has not yet ended by the time the 20/21 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

Project planning: Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

2. GTM Strategy Map for 2022/23



Municipal KPA alignment to National KPAs

National KPA	Municipal KPA	LED 1:	Strategic Objective Codes:
Organisational Development	Good Governance (GG)	LED 2:	Increased Investment in the GTM Economy
participation	Good Governance (GG)	LED 3:	Create a stable and an enabling environment by attracting suitable investors
Management	Good Governance (GG)	LED 4:	Enhanced Integrated Developmental Planning
Basic Service Delivery	Service Delivery (SD)	SD 1:	government
Local Economic Development	Economic Growth (LED)	SD 2:	Improve access to sustainable and affordable basic services
Spatial Rational	Economic Growth (LED)	SD 3:	Optimise and sustain infrastructure investment and services
		SD 4:	Enhanced sustainable environmental management and social development
		SD 4:	Develop and build a skilled and knowledgeable workforce
		GG 1:	Improve stakeholder satisfaction
		GG 2:	Increased Financial viability
		GG 3:	Effective and Efficient Administration
		GG 4:	Attract and retain best human capital to become employer of choice

Revenue By Source	Total
Property rates	134 837 829
Service charges - electricity revenue	700 000 000
Service charges - water revenue	0
Service charges - sanitation revenue	0
Service charges - refuse revenue	37 893 774
Rental of facilities and equipment	800 000
Interest earned - external investments	4 500 000
Interest earned - outstanding debtors	41 701 132
Dividends received	0
Fines, penalties and forfeits	12 008 000
Licences and permits	817 000
Agency services	14 664 291
Transfers and subsidies	516 330 000
Other revenue	10 651 748
Gains	0
Total Revenue	1 474 203 774

Expenditure By Type	Total
Employee related costs	367 029 275
Remuneration of councillors	28 445 008
Debt impairment	49 600 000
Depreciation & asset impairment	121 847 579
Finance charges	14 057 048
Bulk purchases - electricity	465 421 255
Inventory consumed	77 568 118
Contracted services	77 920 401
Transfers and subsidies	45 801 506
Other expenditure	152 591 041
Losses	0
Total Expenditure	1 400 281 231

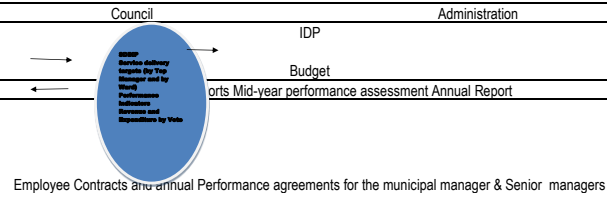
Vote	Total
Vote 1 - Executive & Council	0
Vote 2 - Planning and Economic Development	2 000 000
Vote 3 - Budget and Treasury	400 000
Vote 4 - Corporate Services	0
Vote 5 - Engineering Services	134 468 840
Vote 6 - Community Services	0
Vote 7 - Electrical Engineering	27 500 000
Vote 8 - Office of the Speaker	0
Total Capital expenditure	164 368 840

SERVICE DELIVERY AND IMPLEMENTATION PLAN 2022-23

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1
SDBIP "contract"



2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as : A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of:
 - Revenue to be collected, by source, and
 - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each
- Quarterly projections of service delivery targets and performance indicators for
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

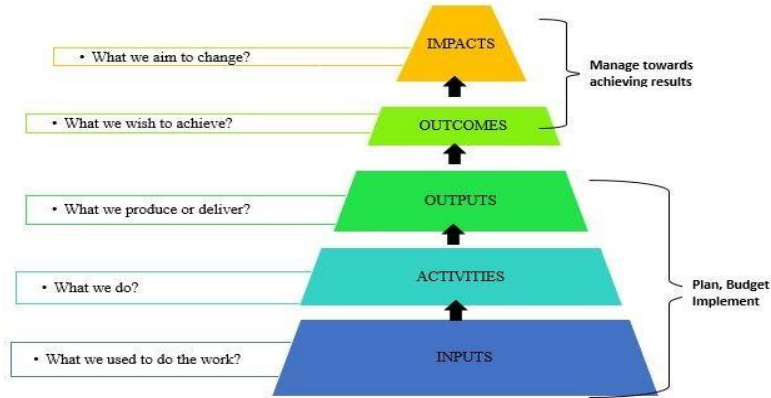
The Greater Tzaneen Municipality's 2021/22 Medium- term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2021 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Greater Tzaneen Municipality (GTM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

The methodology followed by GTM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE											
IDP Strategic: facilitate integrated human settlements and agrarian reform											
Enhanced Integrated Planning	Housing consumer	Number Housing consumer education initiatives	4	0	4	1	1	1	1	PED	Attendance Register, Minutes/report
Enhanced Integrated Planning	SPLUMA	Number of SPLUMA Tribunals sittings	4	0	4	1	1	1	1	PED	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	LUMS	% of proclaimed Land Use Scheme	100%	0	100%	5% Advervement of the appointment of the services provider	5% Appointment of the services provider	No target this quarter	100% adopted land use scheme status core	PED	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	GIS	Number of Geographical Information Systems purchased	New	R2 800 000	1	1 GIS procured	No target this quarter	No target this quarter	No target this quarter	PED	Delivery note of GIS equipment
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS											
IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services											
Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity											
Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26141	1,500,000	26141	26141	26141	26141	26141	Budget Treasury	indigents Register
2.3 Roads, bridges and stormwater management											
Improved access to affordable and sustainable basic services	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	Gravel	R7 000 000	100%	Approval of project scoping report (25%)	Approval of detailed design report (50%)	No target for this quarter	Advertise for construction (100%)	Engineering Services Department	Scoping report. Detailed design report approval. Tender advert.
Improved access to affordable and sustainable basic services	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	R7 000 000	100%	No target for this quarter	Approval of project scoping report (25%)	Approval of detailed design report (50%)	Advertise for construction (100%)	Engineering Services Department	Scoping report. Detailed design report approval. Tender advert.

Improved access to affordable and sustainable basic services	Haenertsburg Cemetery road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	R4 000 000	0.7km	Complete detailed designs (25%)	Advertisement for construction (50%)	Site handover (75%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate
Improved access to affordable and sustainable basic services	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	R4 000 000	1.5km	Complete specifications (25%)	Advertisement for construction (50%)	Site handover (75%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate
Improved access to affordable and sustainable basic services	Construction of R71 Roundabout	% of budget transferred to SANRAL	New	R1 500 000	100%	No target for this quarter	No target for this quarter	Transfer of funds to SANRAL (100%)	No target for this quarter	Engineering Services Department	SANRAL Invoice and proof of payment
Improved access to affordable and sustainable basic services	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	R6 500 000	5,7km	5,7km (Project completed)	No target for this quarter	No target for this quarter	No target for this quarter	Engineering Services Department	Completion Certificates
Improved access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	R31 200 000	8,8km	4,4km of road paved	8,8km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	R16 100 000	6,1km	4km of road paved	6,1km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	R13 400 000	4,9km	4km of road paved	4,9km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,0km paved	R7 200 000	5,9km	4km of sub-base layer completed	5,9km Project completed	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	R500 000	2	No target for this quarter	No target for this quarter	2 x walk behind rollers procured and delivered	No target for this quarter	Engineering Services Department	Delivery note.

Improved access to affordable and sustainable basic services	Tar cutting machines	Number Purchasing of tar cutting machines x 2	New	R60 000	2	No target for this quarter	No target for this quarter	2 x tar cutting machines procured and delivered	No target for this quarter	Engineering Services Department	Delivery note.
Improved access to affordable and sustainable basic services	TLB and graders G140.	Number of Purchasing of 1 x TLB, 1 x graders G140	New	R3 000 000	1 x TLB and 1 x grader	No target for this quarter	No target for this quarter	1 x TLB, 1 x grader G140	No target for this quarter	Engineering Services Department	Delivery note.

Electrification Projects

Improve access to sustainable and affordable basic services	Electricity provision	Number of households electrified in current financial year	560	R14 000 000	700	No target for this Quarter	No target for this Quarter	No target for this Quarter	700	EED	Completion Certificates
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure		R19 661 733	19 661 733	No target for this Quarter	No target for this Quarter	No target for this Quarter	19 661 733	EED	Financial Report
Increased Financial viability	Cost Recovery	% of Electricity Loss	10%	R0	15%	No target for this Quarter	No target for this Quarter	No target for this Quarter	15%	EED	Distribution loss Report
Optimise and sustain infrastructure and services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	R10 000 000	100%	25%	50%	75%	100%	EED	New Connection register, Job cards
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Number of KM of Replacing 11kv cables Tzaneen CBD in phases (Tzaneen Main - SS1) Phase 1 of 3	New	R5 000 000	2.5km	No target for this Quarter	No target for this Quarter	No target for this Quarter	2.5 km of cable replaced	EED	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	R1 500 000	4,00	No target for this Quarter	No target for this Quarter	2 (Auto Reclosers installed)	Project completed (4 Auto Reclosers installed)	EED	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	R3 000 000	100%	5% Appointment of consultant	No target for this Quarter	Appointment of contractor (10%)	Physical construction 100% (Structures Installed only)	EED	Appointment of consultant, Approval of Designs, Appointment of contractor & Progress reports
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	R1 500 000	100%	No target for this Quarter	10% (Appointment of contractor)	No target for this Quarter	Project completed 100%	EED	Appointment of contractor, Progress reports, Completion Certificate
Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	R500 000	100%	No target for this Quarter	10% (Appointment of contractor)	No target for this Quarter	Project completed 100%	EED	Appointment of contractor, Progress reports, Completion Certificate

Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	R3 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Constructi (25%)	Project completed 100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	R1 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Construction (25%)	Project completed (2km)100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2 km)	New	R1 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Construction (25%)	Project completed (2km)100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	R1 000 000		100%	No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Physical construction 100%	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	R500 000			No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Replacement of traffic lights control boxes (100%)	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	R500 000	100%		No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Installation of Air conditioner 100%	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	R500 000	100%		25%	50%	75%	100%	EED	Progress Report, Completion Certificate
Improve access to affordable and sustainable services	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	R1 000 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 50 units 100%	EED	Appointment of consultant, Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Nkomanini	% of Electrification of Nkomanini (215 units)	New	R4 300 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 215 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	R2 400 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 120 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Improve access to affordable and sustainable services	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	R2 640 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 132 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	R800 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 40units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Mugwazeni	% of Electrification of Mugwazeni(143 units)	New	R2 860 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 143 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Optimise and sustain infrastructure and services	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km		9km	No target for this quarter	No target for this quarter	No target for this quarter	9km	EED	Completion Certificates
Optimise and sustain infrastructure and services	Electricity network maintenance and refurbishment	R- Value of energy effecency demand site management	New	R5 000 000	5000000	No target for this quarter	No target for this quarter	2500000	5000000	EED	Payment Certificates
Optimise and sustain infrastructure and services	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	R4 200 000	6	No target for this quarter	No target for this quarter	6 x highmast lights erected (50%)	Project completed (100%)	Engineering Services Department	Progress report Completion certificate

2.4 Solid Waste management

Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	40		40	40	40	40	40	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off
		# of Rural Waste Service Areas serviced (Level 2 waste management)	8 695		8695	8 695	8 695	8 695	8 695	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
		Number of commercial,institutional and industrial centres with access to solid waste removal services	407		407	407	407	407	407	407	Community Services

		Amount of Cubic meters of waste disposed at the landfilled side	934m3		934m3	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports
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2.5 Recreational facilities

Optimise and sustain infrastructure investment and services	Sports complex	% of Constructionn of Leretjeni Sports complex at Leretjene village	Vandalised facility	11 000 000	100%	Approval of designs (25%)	Advertisement for constuction (25%)	Appointment of Contrator and site handover (25%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
Optimise and sustain infrastructure investment and services	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	3 100 000	100%	No target this quarter	Approval of project scoping report (25%)	Approval of detailed design report (50%)	Advertise for construction (100%)	Engineering Services Department	Approval of scoping report, design report and tender advert.

2.6 maintenance and repairs

Improve access to affordable and sustainable services	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	R0	100%	100%	100%	100%	100%	Engineering Services Department	Testing of water samples Report
optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	96	R0	96	24	24	24	24	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	264	R0	264	66	66	66	66	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of roads	Number of square meter of tarred municipal roads patched	12 000	R0	12 000	3000	3000	3000	3000	Engineering Services Department	Job cards, Completion certificates
optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2400	0	2400	600	600	600	600	Engineering Services Department	Reports, Happy letters
optimise and sustain infrastructure services	Parks & gardens	Number of municipal parks and gardens maintained	New	0	18	18	18	18	18	CSD	Weekly Maintenance plan and checklist
optimise and sustain infrastructure services	Maintenance of machines	Number of municipal machines maintained	3	1 300 000	3	1	1	1	No target for this quarter	Engineering Services Department	Maintenance reports

Library Facility

Enhanced Sustainable environmental Management and social development	Outreach and marketing	Number of Outreach and marketing strategy	New	0	1	1	No target for this quarter	No target for this quarter	No target for this quarter	CSD	Library outreach & marketing strategy adopted. Council Resolution
Enhanced Sustainable environmental Management and social development	Library Services	Number of Library users	24000	0	48 000	12 000	12 000	12 000	12 000	CSD	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

2.6 Building Control

Improve municipal internal control systems	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	0	48	12	12	12	12	Engineering Services Department	Notices of contravention
Improved access to affordable and sustainable basic services	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	R40 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Project completed (100%)	No target for this quarter	Engineering Services Department	Specifications. Appointment letter. Completion certificate.
Improved access to affordable and sustainable basic services	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	R100 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Diagnosis machine and Hydraulic Jack Delivered (100%)	No target for this quarter	Engineering Services Department	Specifications. Appointment letter. Delivery note.
Improved access to affordable and sustainable basic services	Renovation of Nkawkowa offices (Old Home Affairs building)	Renovation of Nkawkowa offices (Old Home Affairs building)	Existing building	R800 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Brickwork completed(30%)	Project completed (100%)	Engineering Services Department	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices	Installation of smoke detectors in Civic Centre and sub-offices	New	R500 000	100%	No target for this quarter	Development of specifications(10%)	Appointment of service provider (20%)	Installation completed (100%)	Engineering Services Department	Specifications. Appointment letter. Installation certificate.

2.7 Other Assets

Effective and Efficient Administration	Fleet management system	% of fleet management systems procured	New	R1 000 000	100%	No target for this quarter	Appoint service provider (20%)	Fleet management system installed on vehicles (50%)	Fleet management system operational (100%)	Engineering Services Department	Progress Report. Appointment letter. Installation certificate.
Effective and Efficient Administration	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	R300 000	1	Specification developed (50%)	No target for this quarter	Installation completed (100%)	No target for this quarter	Engineering Services Department	Specifications and commissioning certificate
Effective and Efficient Administration	Office furniture	Number Office furniture purchased		400000	20	No target for this quarter	10* office chairs purchased	No target this	10* Office chairs and 5 office tables purchased	Budget and Treasury	Delivery note.

IDP Strategic Objective: Promote local economic growth

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	0	100	25	25	25	25	PED	Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	SMME	# of SMME's supported	100	R0	100	25	25	25	25	PED	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	4	0	4	1	1	1	1	PED	Attendance register, Minutes/report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	4	0	4	1	1	1	1	PED	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	PED	Council Resolution and reports
Increased Investment in the GTM Economy	D LED Strategy	% of draft LED Strategy	LED Strategy	R600 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft LED Strategy)	PED	Draft LED Strategy
Increased Investment in the GTM Economy	Tourism Strategy	% of draft Tourism Strategy	New	R500 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft Tourism Strategy)	PED	Draft Tourism Strategy
Increased Investment in the GTM Economy	SMME Strategy	% of draft SMME Strategy	New	R500 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft SMME Strategy)	PED	Draft SMME Strategy
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	8 065 000	807	241	202	202	162	ESD	EFT Calculation Sheet
Increase Investment in GTM Economy	Investment attraction	Number of committed investors attracted through GTEDA	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Signed agreements and commitment letters
Increase Investment in GTM Economy	Networking Seminars	Number of Information sharing and networking seminars convened	2	462 831	2	1	No target this quarter	No target this quarter	1	GTEDA	Seminar report. Signed attendance register.
Increase Investment in GTM Economy	Agricultural Business Incubator	Number of LED projects implemented through agricultural Business Incubator	5	200 000	10	No target this quarter	No target this quarter	No target this quarter	10(Training, business development)	GTEDA	Quarterly Report
Increase Investment in GTM Economy	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seti by 30 April	1	251 834	1	No target this quarter	No target this quarter	No target this Quarter	1	GTEDA	WSP, Proof of submission

Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	0	1	No target this quarter	No target this quarter	1	No target this quarter	GTEDA	Annual Report, Proof of submission
Increase Investment in GTM Economy	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	0	1	No target this quarter	No target this quarter	1	No target this quarter	GTEDA	Business Plan, Proof of submission
Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	0	2	No target this quarter	No target this quarter	No target this quarter	2	GTEDA	Risk Monitoring Report
Increase Investment in GTM Economy	Audited Financial Statement	Numner of Audited Financial Statement submitted to AGSA by 31 August	1	443 978	1	1	No target this quarter	No target this quarter	No target this quarter	GTEDA	AFS submitted to AGSA, Proof of submitted
Increase Investment in GTM Economy	Annual Budget	Number of Annual Budget Approved by 31 st May by Council	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Annual Budget Approved, Council Resolution
Increase Investment in GTM Economy	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	100 000	5	1	1	1	2	GTEDA	SMMEs Report
Increase Investment in GTM Economy	Budget Spent	% Budget Spent	100%	9 857 217	100%	25%	50%	75%	100%	GTEDA	Financial Reports
Increase Investment in GTM Economy	SMME's assisted with registration	Number of SMME's assisted with registration	40	R0	40	10	10	10	40	GTEDA	CIPC registration reports
Increase Investment in GTM Economy	Internal Audits Conducted	Number of Internal Audits Conducted	4	R225 450	4	1	1	1	1	GTEDA	Internal Audit Report

Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	160 000	40(training farmers on governance and compliance, technical training on production and financial management)	No target this quarter	No target this quarter	No target this quarter	40(training farmers on governance and compliance, technical training on production and financial management)	GTEDA	SMMEs Report
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KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	2023/24 Enhancement Revenue Strategy
Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	Council Resolution

Increase Financial viability	Asset and inventory management	Number of assets update schedules	12	0	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Schedule of assets changes reports
Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	0	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Assests verification report
	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	0	100%	100%	100%	100%	100%	Budget and Treasury	Adjudication report
		Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	0	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	SCM Quarterly reports
Increase Financial viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	0	Ratio	1,6	1,6	1,6	1,6	Budget and Treasury	Financial reports
Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	0	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports
Increase Financial viability	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing	0%	0	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
Increase Financial viability	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	0	12	3	3	3	3	Budget and Treasury	S71 monthly report
		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	0	4	1	1	1	1	Budget and Treasury	S52 Quarterly reports
		Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1	0	1	No target this quarter	No target this quarter	1(S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january)	No target this quarter	Municipal Manager	Mid-year report,prove of submission to Council and provincial treasury
		Number of Adjustment Budget reports submitted to Council in terms of S28	1	0	1	No target this quarter	No target this quarter	1 (Budget Adjustment Report)	No target this quarter	Budget and Treasury	Council Resolution
Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	0	1	1(Unaudited AFS submitted to A-G 31 August 2022)	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS,Delivery note,coghsta, NT, PT
Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	0	1	1(Unaudited Annual Performance Report submitted to A-G 31 August 2022)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR,Delivery note,coghsta, NT, PT

Increase Financial viability	Personnel Expenditure	% of personnel budget spent	100%	0	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	99 741 000	100%	25%	50%	75%	100%	Engineering Services Department	Grant Expenditure Reports
Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	100%	0	100%	25%	50%	75%	100%	Engineering Services Department	Monthly financial report
Increase Financial viability	Capital Expenditure	% of capital budget spent	100%	0	100%	25%	50%	75%	100%	Engineering Services Department	Financial report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

Effective and Efficient Administration	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	0	1(Unqualified audit opinion)	No target this quarter	1(Unqualified audit opinion)	No target this quarter	No target this quarter	Municipal Manager	A-G Audit report
Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	0	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	1(Submit AG Action Plan to Council by 31 January)	No target this quarter	Municipal Manager	A-G Auditing Action Plan and council resolution
		Number of audit findings from the Auditor General	42	0	40	No target this quarter	40	No target this quarter	No target this quarter	Municipal Manager	A-G Report
		% of A-G queries resolved	58%	0	100%	No target this quarter	No target this quarter	25%	100%	Municipal Manager	AGSA Action Plan
Effective and Efficient Administration	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	0	7	7	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Competency report
Effective and Efficient Administration		Number of Risk Based Internal Audit Plan approved	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Council Resolution
		Number of PMS report submitted to council	4	0	4	1	1	1	1	Municipal Manager	Council Resolution
Effective and Efficient Administration	Audit Committee	Number of audit committee meetings held	6	0	4	1	1	1	1	Municipal Manager	Agenda Minutes Attendance register

Effective and Efficient Administration	Risk Assessment	Number of risk assessments conducted	1	0	1	No target this quarter	No target this quarter	No target this quarter	1 (Risk Assessment)	Municipal Manager	Quarterly reports, Risk Monitoring Reports
Effective and Efficient Administration	Board Meeting	Number of board meetings held	4	559 510	4	1	1	1	1	GTEDA	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient Administration	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	0	4	1	1	1	1	Municipal Manager	Risk Monitoring Report
Effective and Efficient Administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	0	4	1	1	1	1	Municipal Manager	Quarterly reports and Compliance committee reports

Safety and Security Management

Effective and Efficient Administration	Safety and Security	% of cases of theft of council-items report-	100%	0	100%	100%	100%	100%	100%	Community Services	Security reports
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5.2 Council and Oversight Structures (Putting people first)

Effective and Efficient Administration	MPAC	Number of MPAC report submitted to council	5	0	4	1	1	1	1	Municipal Manager	Notice, Minutes & Attendance register
		Number of MPAC meetings held	12	0	12	3	3	3	3	Corporate Services	MPAC Reports,Council Resoution
Effective and Efficient Administration	Council function and support	Number of council sitting held	7	0	4	1	1	1	1	Corporate Services	Notice, Minutes & Attendance register
		% of GTM council resolutions implemented	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution register
		Number of schedule Executive committee meetings held	12	0	12	3	3	3	3	Corporate Services	Notice, Minutes & Attendance register

5.4 Public Participation

Effective and Efficient Administration	Public Participation	Number of public participation meetings (imbizos) held	35	0	4	1	1	1	1	Municipal Manager	Imbizo Report, Attendance Register
		Number of community feedback meetings held	70	0	140	35	35	35	35	Corporate Services	Community feedback reports, Attendance register

Effective and Efficient Administration	Compliants Management	% of compliants referred to departments and resolved	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Compliants Management Register
Effective and Efficient Administration	Ward committees support	Number of functional ward committees	35	0	35	35	35	35	35	Corporate Services	functional ward committees Report
Effective and Efficient Administration	Ward committees support	Number of monthly ward committees reports submitted	210	0	420	105	105	105	105	Corporate Services	Monthly ward committees report
Effective and Efficient Administration	Communication	Number of Communication strategy reviewed and implemented annually	1	0	1	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Communication strategy reviewed)	Corporate Services	Council Resolution & quarterly reports
Effective and Efficient Administration	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	0	36	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	IT Strategy	Number of IT strategy reviewed annually	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	1	Corporate Services	Reviewed IT Strategy, Council Resolution
Effective and Efficient Administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	1	Corporate Services	Reviewed Disaster Recovery plan, Council Resolution
Effective and Efficient Administration	Road traffic regulation	Number of roadblocks conducted	12	0	12	3	3	3	3	Community Services	Monthly roadblock report
Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	100,00%	0	100,00%	100%	100%	100,00%	100%	Municipal Manager	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15		15	3	3	5	4	Municipal Manager	Quarterly reports, Attendance Register, Invitation, Agenda

KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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IDP Strategic Objective: Build capable institution and administration

6.1 IDP

Develop a high Skilled and Knowledgeable workforce	IDP Review	Number of IDP/Budget adopted by Council by May	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	Final IDP /Budget	Municipal Manager	Council resolution
Develop a high Skilled and Knowledgeable workforce	IDP Representative Forum	Number of IDP Representative Forum meetings held	3	0	5	1(Process plan)	1(Analysis Phase)	2(Strategy and draft projects	1(Final Projects)	Municipal Manager	Minutes, Attendance register
Develop a high Skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of strategic planning session held	1	0	1	No target this quarter	1 strategic planning Session	No target this quarter	No target this quarter	Municipal Manager	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	0	2	1	1	No target this quarter	No target this quarter	Municipal Manager	IDP Assessment report, Annual Report Assessment report

IDP Strategic Objective: Build capable institution and administration

6.2 PERFORMANCE MANAGEMENT

Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	0	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce		Number of formal assessments conducted (S54 & 56)	0	0	2	No target this quarter	No target this quarter	1 (mid-year for 2022/23)	1 (annual assessment for 2021/22)	Municipal Manager	Assessment reports
Develop a high Skilled and Knowledgeable workforce		Number of other officials other than S 56 managers with Performance Plans	18	0	50	20(Development of Performance Plans)	50(Development of Performance Plans)	No target this quarter	No target this quarter	Corporate Services	Performance Plans
Develop a high Skilled and Knowledgeable workforce		Number of in-year performance management reports submitted to Council	4	0	4	1	1	1	1	Municipal Manager	Council Resolution

Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	0	1	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Report	1	0	1	No target this quarter	No target this quarter	1(Draft Annual Report)	No target this quarter	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Final Annual and oversight reports adopted within stipulated timeframes		1	1	No target for this quarter	No target for this quarter	1(Oversight report on the Annual report approved by Council by March)	No target this quarter	Corporate Services	Council Resolution

IDP Strategic Objective: Build capable institution and administration

6.3 Skills Development and Employment Equity

Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	0	369	92	92	93	92	Corporate Services	Training reports
Develop a high Skilled and Knowledgeable workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	0	26	26	26	26	26	Corporate Services	Skills development reports
Develop a high Skilled and Knowledgeable workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly Report ("WSP Proof of submission" Registration)
Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	0	35	35	35	35	35	Corporate Services	Employment Equity reports

IDP Strategic Objective: Build capable institution and administration

6.4. Human Resource Management, Legal Services & Occupational Health and Safety

Develop a high Skilled and Knowledgeable workforce	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 100 000	2 000 000	500 000	500 000	500 000	500 000	500 000	Corporate Services	Financial report
Develop a high Skilled and Knowledgeable workforce	Labour Forum	Number of Local Labour Forum Meetings held	5	0	4	1	1	1	1	Corporate Services	Attendance Register, Agenda Quarterly reports

Develop a high Skilled and Knowledgeable workforce	OHS Inspection Report	Number of workstations inspected for OHS contraventions	44	0	48	12	12	12	12	Corporate Services	Inspection reports
Develop a high Skilled and Knowledgeable workforce	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	0	4	1	1	1	1	Corporate Services	Compliance Report

IDP Strategic Objective: Build capable institution and administration

6.5 Policies and By-laws

Develop a high Skilled and Knowledgeable workforce	Policy workshop	Number of policy workshops held	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	Policies	Number of policies developed/reviewed	57	0	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy register

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE											
IDP Strategic: facilitate integrated human settlements and agrarian reform											
Enhanced Integrated Planning	Housing consumer	Number Housing consumer education initiatives	4	0	4	1	1	1	1	PED	Attendance Register, Minutes/report
Enhanced Integrated Planning	SPLUMA	Number of SPLUMA Tribunals sittings	4	0	4	1	1	1	1	PED	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	LUMS	% of proclaimed Land Use Scheme	100%	0	100%	5% Advervement of the appointment of the services provider	5% Appointment of the services provider	No target this quarter	100% adopted land use scheme status core	PED	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	GIS	Number of Geographical Information Systems purchased	New	R2 800 000	1	1 GIS procured	No target this quarter	No target this quarter	No target this quarter	PED	Delivery note of GIS equipment
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS											
IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services											
Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity											
Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26141	1,500,000	26141	26141	26141	26141	26141	Budget Treasury	indigents Register
2.3 Roads, bridges and stormwater management											
Improved access to affordable and sustainable basic services	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	Gravel	R7 000 000	100%	Approval of project scoping report (25%)	Approval of detailed design report (50%)	No target for this quarter	Advertise for construction (100%)	Engineering Services Department	Scoping report. Detailed design report approval. Tender advert.
Improved access to affordable and sustainable basic services	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	R7 000 000	100%	No target for this quarter	Approval of project scoping report (25%)	Approval of detailed design report (50%)	Advertise for construction (100%)	Engineering Services Department	Scoping report. Detailed design report approval. Tender advert.

Improved access to affordable and sustainable basic services	Haenertsburg Cemetery road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	R4 000 000	0.7km	Complete detailed designs (25%)	Advertisement for construction (50%)	Site handover (75%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate
Improved access to affordable and sustainable basic services	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	R4 000 000	1.5km	Complete specifications (25%)	Advertisement for construction (50%)	Site handover (75%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate
Improved access to affordable and sustainable basic services	Construction of R71 Roundabout	% of budget transferred to SANRAL	New	R1 500 000	100%	No target for this quarter	No target for this quarter	Transfer of funds to SANRAL (100%)	No target for this quarter	Engineering Services Department	SANRAL Invoice and proof of payment
Improved access to affordable and sustainable basic services	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	R6 500 000	5,7km	5,7km (Project completed)	No target for this quarter	No target for this quarter	No target for this quarter	Engineering Services Department	Completion Certificates
Improved access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	R31 200 000	8,8km	4,4km of road paved	8,8km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	R16 100 000	6,1km	4km of road paved	6,1km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	R13 400 000	4,9km	4km of road paved	4,9km (Project completed)	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,0km paved	R7 200 000	5,9km	4km of sub-base layer completed	5,9km Project completed	No target for this quarter	No target for this quarter	Engineering Services Department	Progress report. Completion Certificates
Improved access to affordable and sustainable basic services	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	R500 000	2	No target for this quarter	No target for this quarter	2 x walk behind rollers procured and delivered	No target for this quarter	Engineering Services Department	Delivery note.

Improved access to affordable and sustainable basic services	Tar cutting machines	Number Purchasing of tar cutting machines x 2	New	R60 000	2	No target for this quarter	No target for this quarter	2 x tar cutting machines procured and delivered	No target for this quarter	Engineering Services Department	Delivery note.
Improved access to affordable and sustainable basic services	TLB and graders G140.	Number of Purchasing of 1 x TLB, 1 x graders G140	New	R3 000 000	1 x TLB and 1 x grader	No target for this quarter	No target for this quarter	1 x TLB, 1 x grader G140	No target for this quarter	Engineering Services Department	Delivery note.

Electrification Projects

Improve access to sustainable and affordable basic services	Electricity provision	Number of households electrified in current financial year	560	R14 000 000	700	No target for this Quarter	No target for this Quarter	No target for this Quarter	700	EED	Completion Certificates
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure		R19 661 733	19 661 733	No target for this Quarter	No target for this Quarter	No target for this Quarter	19 661 733	EED	Financial Report
Increased Financial viability	Cost Recovery	% of Electricity Loss	10%	R0	15%	No target for this Quarter	No target for this Quarter	No target for this Quarter	15%	EED	Distribution loss Report
Optimise and sustain infrastructure and services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	R10 000 000	100%	25%	50%	75%	100%	EED	New Connection register, Job cards
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Number of KM of Replacing 11kv cables Tzaneen CBD in phases (Tzaneen Main - SS1) Phase 1 of 3	New	R5 000 000	2.5km	No target for this Quarter	No target for this Quarter	No target for this Quarter	2.5 km of cable replaced	EED	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	R1 500 000	4,00	No target for this Quarter	No target for this Quarter	2 (Auto Reclosers installed)	Project completed (4 Auto Reclosers installed)	EED	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	R3 000 000	100%	5% Appointment of consultant	No target for this Quarter	Appointment of contractor (10%)	Physical construction 100% (Structures Installed only)	EED	Appointment of consultant, Approval of Designs, Appointment of contractor & Progress reports
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	R1 500 000	100%	No target for this Quarter	10% (Appointment of contractor)	No target for this Quarter	Project completed 100%	EED	Appointment of contractor, Progress reports, Completion Certificate
Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	R500 000	100%	No target for this Quarter	10% (Appointment of contractor)	No target for this Quarter	Project completed 100%	EED	Appointment of contractor, Progress reports, Completion Certificate

Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	R3 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Constructi (25%)	Project completed 100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	R1 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Construction (25%)	Project completed (2km)100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2 km)	New	R1 000 000		100%	Appointment of consultant (5%)	Appointment of contractor (10%)	Physical Construction (25%)	Project completed (2km)100%	EED	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	R1 000 000		100%	No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Physical construction 100%	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	R500 000			No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Replacement of traffic lights control boxes (100%)	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	R500 000	100%		No target for this Quarter	No target for this Quarter	Appointment of contractor (10%)	Installation of Air conditioner 100%	EED	Appointment of contractor, Progress reports.
Optimise and sustain infrastructure and services	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	R500 000	100%		25%	50%	75%	100%	EED	Progress Report, Completion Certificate
Improve access to affordable and sustainable services	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	R1 000 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 50 units 100%	EED	Appointment of consultant , Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Nkomanini	% of Electrification of Nkomanini (215 units)	New	R4 300 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 215 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	R2 400 000	100%		Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 120 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Improve access to affordable and sustainable services	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	R2 640 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 132 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	R800 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 40units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable services	Electrification of Mugwazeni	% of Electrification of Mugwazeni(143 units)	New	R2 860 000	100%	Appointment of consultant (5%)	N/A	Appointment of contractor (10%)	Project completed 143 units 100%	EED	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Optimise and sustain infrastructure and services	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km		9km	No target for this quarter	No target for this quarter	No target for this quarter	9km	EED	Completion Certificates
Optimise and sustain infrastructure and services	Electricity network maintenance and refurbishment	R- Value of energy effecency demand site management	New	R5 000 000	5000000	No target for this quarter	No target for this quarter	2500000	5000000	EED	Payment Certificates
Optimise and sustain infrastructure and services	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	R4 200 000	6	No target for this quarter	No target for this quarter	6 x highmast lights erected (50%)	Project completed (100%)	Engineering Services Department	Progress report Completion certificate

2.4 Solid Waste management

Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	40		40	40	40	40	40	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off
		# of Rural Waste Service Areas serviced (Level 2 waste management)	8 695		8695	8 695	8 695	8 695	8 695	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
		Number of commercial,institutional and industrial centres with access to solid waste removal services	407		407	407	407	407	407	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off

		Amount of Cubic meters of waste disposed at the landfilled side	934m3		934m3	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports
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2.5 Recreational facilities

Optimise and sustain infrastructure investment and services	Sports complex	% of Constructionn of Leretjeni Sports complex at Leretjene village	Vandalised facility	11 000 000	100%	Approval of designs (25%)	Advertisement for constuction (25%)	Appointment of Contrator and site handover (25%)	Project completed (100%)	Engineering Services Department	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
Optimise and sustain infrastructure investment and services	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	3 100 000	100%	No target this quarter	Approval of project scoping report (25%)	Approval of detailed design report (50%)	Advertise for construction (100%)	Engineering Services Department	Approval of scoping report, design report and tender advert.

2.6 maintenance and repairs

Improve access to affordable and sustainable services	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	R0	100%	100%	100%	100%	100%	Engineering Services Department	Testing of water samples Report
optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	96	R0	96	24	24	24	24	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	264	R0	264	66	66	66	66	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of roads	Number of square meter of tarred municipal roads patched	12 000	R0	12 000	3000	3000	3000	3000	Engineering Services Department	Job cards, Completion certificates
optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2400	0	2400	600	600	600	600	Engineering Services Department	Reports, Happy letters
optimise and sustain infrastructure services	Parks & gardens	Number of municipal parks and gardens maintained	New	0	18	18	18	18	18	CSD	Weekly Maintenance plan and checklist
optimise and sustain infrastructure services	Maintenance of machines	Number of municipal machines maintained	3	1 300 000	3	1	1	1	No target for this quarter	Engineering Services Department	Maintenance reports

Library Facility

Enhanced Sustainable environmental Management and social development	Outreach and marketing	Number of Outreach and marketing strategy	New	0	1	1	No target for this quarter	No target for this quarter	No target for this quarter	CSD	Library outreach & marketing strategy adopted, Council Resolution
Enhanced Sustainable environmental Management and social development	Library Services	Number of Library users	24000	0	48 000	12 000	12 000	12 000	12 000	CSD	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

2.6 Building Control

Improve municipal internal control systems	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	0	48	12	12	12	12	Engineering Services Department	Notices of contravention
Improved access to affordable and sustainable basic services	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	R40 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Project completed (100%)	No target for this quarter	Engineering Services Department	Specifications. Appointment letter. Completion certificate.
Improved access to affordable and sustainable basic services	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	R100 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Diagnosis machine and Hydraulic Jack Delivered (100%)	No target for this quarter	Engineering Services Department	Specifications. Appointment letter. Delivery note.
Improved access to affordable and sustainable basic services	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	R800 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	Brickwork completed(30%)	Project completed (100%)	Engineering Services Department	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices	Installation of smoke detectors in Civic Centre and sub-offices	New	R500 000	100%	No target for this quarter	Development of specifications(10%)	Appointment of service provider (20%)	Installation completed (100%)	Engineering Services Department	Specifications. Appointment letter. Installation certificate.

2.7 Other Assets

Effective and Efficient Administration	Fleet management system	% of fleet management systems procured	New	R1 000 000	100%	No target for this quarter	Appoint service provider (20%)	Fleet management system installed on vehicles (50%)	Fleet management system operational (100%)	Engineering Services Department	Progress Report. Appointment letter. Installation certificate.
Effective and Efficient Administration	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	R300 000	1	Specification developed (50%)	No target for this quarter	Installation completed (100%)	No target for this quarter	Engineering Services Department	Specifications and commissioning certificate
Effective and Efficient Administration	Office furniture	Number Office furniture purchased		400000	20	No target for this quarter	10* office chairs purchased	No target this	10* Office chairs and 5 office tables purchased	Budget and Treasury	Delivery note.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP Strategic Objective: Promote local economic growth

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	0	100	25	25	25	25	PED	Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	SMME	# of SMME's supported	100	R0	100	25	25	25	25	PED	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	4	0	4	1	1	1	1	PED	Attendance register, Minutes/report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	4	0	4	1	1	1	1	PED	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	PED	Council Resolution and reports
Increased Investment in the GTM Economy	D LED Strategy	% of draft LED Strategy	LED Strategy	R600 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft LED Strategy)	PED	Draft LED Strategy
Increased Investment in the GTM Economy	Tourism Strategy	% of draft Tourism Strategy	New	R500 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft Tourism Strategy)	PED	Draft Tourism Strategy
Increased Investment in the GTM Economy	SMME Strategy	% of draft SMME Strategy	New	R500 000	100%	25% (Advertisement for the appointment of the service provider)	50% (appointment of the service provider)	No target this quarter	100% (Draft SMME Strategy)	PED	Draft SMME Strategy
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	8 065 000	807	241	202	202	162	ESD	EFT Calculation Sheet
Increase Investment in GTM Economy	Investment attraction	Number of committed investors attracted through GTEDA	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Signed agreements and commitment letters
Increase Investment in GTM Economy	Networking Seminars	Number of Information sharing and networking seminars convened	2	462 831	2	1	No target this quarter	No target this quarter	1	GTEDA	Seminar report. Signed attendance register.
Increase Investment in GTM Economy	Agricultural Business Incubator	Number of LED projects implemented through agricultural Business Incubator	5	200 000	10	No target this quarter	No target this quarter	No target this quarter	10(Training, business development)	GTEDA	Quarterly Report
Increase Investment in GTM Economy	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seti by 30 April	1	251 834	1	No target this quarter	No target this quarter	No target this Quarter	1	GTEDA	WSP, Proof of submission

Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	0	1	No target this quarter	No target this quarter	1	No target this quarter	GTEDA	Annual Report, Proof of submission
Increase Investment in GTM Economy	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	0	1	No target this quarter	No target this quarter	1	No target this quarter	GTEDA	Business Plan, Proof of submission
Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	0	2	No target this quarter	No target this quarter	No target this quarter	2	GTEDA	Risk Monitoring Report
Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	443 978	1	1	No target this quarter	No target this quarter	No target this quarter	GTEDA	AFS submitted to AGSA, Proof of submitted
Increase Investment in GTM Economy	Annual Budget	Number of Annual Budget Approved by 31 st May by Council	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Annual Budget Approved, Council Resolution
Increase Investment in GTM Economy	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	100 000	5	1	1	1	2	GTEDA	SMMEs Report
Increase Investment in GTM Economy	Budget Spent	% Budget Spent	100%	9 857 217	100%	25%	50%	75%	100%	GTEDA	Financial Reports
Increase Investment in GTM Economy	SMME's assisted with registration	Number of SMME's assisted with registration	40	R0	40	10	10	10	40	GTEDA	CIPC registration reports
Increase Investment in GTM Economy	Internal Audits Conducted	Number of Internal Audits Conducted	4	R225 450	4	1	1	1	1	GTEDA	Internal Audit Report
Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	160 000	40(training farmers on governance and compliance, technical training on production and financial management)	No target this quarter	No target this quarter	No target this quarter	40(training farmers on governance and compliance, technical training on production and financial management)	GTEDA	SMMEs Report

KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	2023/24 Enhancement Revenue Strategy
Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	Council Resolution

Increase Financial viability	Asset and inventory management	Number of assets update schedules	12	0	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	2 Updated schedule of assets changes and 1 final assets register	Budget and Treasury	Schedule of assets changes reports
Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	0	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Assests verification report
	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	0	100%	100%	100%	100%	100%	Budget and Treasury	Adjudication report
		Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	0	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports	Budget and Treasury	SCM Quarterly reports
Increase Financial viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	0	Ratio	1,6	1,6	1,6	1,6	Budget and Treasury	Financial reports
Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	0	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports
Increase Financial viability	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing	0%	0	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
Increase Financial viability	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	0	12	3	3	3	3	Budget and Treasury	S71 monthly report
		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	0	4	1	1	1	1	Budget and Treasury	S52 Quarterly reports
		Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1	0	1	No target this quarter	No target this quarter	1(S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january)	No target this quarter	Municipal Manager	Mid-year report,prove of submission to Council and provincial treasury
		Number of Adjustment Budget reports submitted to Council in terms of S28	1	0	1	No target this quarter	No target this quarter	1 (Budget Adjustment Report)	No target this quarter	Budget and Treasury	Council Resolution
Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	0	1	1(Unaudited AFS submitted to A-G 31 August)	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS,Delivery note,coghsta, NT, PT
Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	0	1	1(Unaudited Annual Performance Report submitted to A-G 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR,Delivery note,coghsta, NT, PT

Increase Financial viability	Personnel Expenditure	% of personnel budget spent	100%	0	100%	25%	50%	75%	100%	Budget and Treasury	Financial report
Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	99 741 000	100%	25%	50%	75%	100%	Engineering Services Department	Grant Expenditure Reports
Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	100%	0	100%	25%	50%	75%	100%	Engineering Services Department	Monthly financial report
Increase Financial viability	Capital Expenditure	% of capital budget spent	100%	0	100%	25%	50%	75%	100%	Engineering Services Department	Financial report

KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Strategic Objective: Build capable institution and administration

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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5.1 Auditing and Risk Management

Effective and Efficient Administration	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	0	1(Unqualified audit opinion)	No target this quarter	1(Unqualified audit opinion)	No target this quarter	No target this quarter	Municipal Manager	A-G Audit report
Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	0	Submit AG Action Plan to Council by 31 January	No target this quarter	No target this quarter	1(Submit AG Action Plan to Council by 31 January)	No target this quarter	Municipal Manager	A-G Auditing Action Plan and council resolution
		Number of audit findings from the Auditor General	42	0	40	No target this quarter	40	No target this quarter	No target this quarter	Municipal Manager	A-G Report
		% of A-G queries resolved	58%	0	100%	No target this quarter	No target this quarter	25%	100%	Municipal Manager	AGSA Action Plan
Effective and Efficient Administration	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	0	7	7	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Competency report
Effective and Efficient Administration		Number of Risk Based Internal Audit Plan approved	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Municipal Manager	Council Resolution
		Number of PMS report submitted to council	4	0	4	1	1	1	1	Municipal Manager	Council Resolution
Effective and Efficient Administration	Audit Committee	Number of audit committee meetings held	6	0	4	1	1	1	1	Municipal Manager	Agenda Minutes Attendance register

Effective and Efficient Administration	Risk Assessment	Number of risk assessments conducted	1	0	1	No target this quarter	No target this quarter	No target this quarter	1 (Risk Assessment)	Municipal Manager	Quarterly reports, Risk Monitoring Reports
Effective and Efficient Administration	Board Meeting	Number of board meetings held	4	559 510	4	1	1	1	1	GTEDA	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient Administration	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	0	4	1	1	1	1	Municipal Manager	Risk Monitoring Report
Effective and Efficient Administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	0	4	1	1	1	1	Municipal Manager	Quarterly reports and Compliance committee reports

Safety and Security Management

Effective and Efficient Administration	Safety and Security	% of cases of theft of council-items report-	100%	0	100%	100%	100%	100%	100%	Community Services	Security reports
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5.2 Council and Oversight Structures (Putting people first)

Effective and Efficient Administration	MPAC	Number of MPAC report submitted to council	5	0	4	1	1	1	1	Municipal Manager	Notice, Minutes & Attendance register
		Number of MPAC meetings held	12	0	12	3	3	3	3	Corporate Services	MPAC Reports,Council Resoution
Effective and Efficient Administration	Council function and support	Number of council sitting held	7	0	4	1	1	1	1	Corporate Services	Notice, Minutes & Attendance register
		% of GTM council resolutions implemented	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution register
		Number of schedule Executive committee meetings held	12	0	12	3	3	3	3	Corporate Services	Notice, Minutes & Attendance register

5.4 Public Participation

Effective and Efficient Administration	Public Participation	Number of public participation meetings (imbizos) held	35	0	4	1	1	1	1	Municipal Manager	Imbizo Report, Attendance Register
		Number of community feedback meetings held	70	0	140	35	35	35	35	Corporate Services	Community feedback reports, Attendance register

Effective and Efficient Administration	Compliants Management	% of compliants referred to departments and resolved	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Compliants Management Register
Effective and Efficient Administration	Ward committees support	Number of functional ward committees	35	0	35	35	35	35	35	Corporate Services	functional ward committees Report
Effective and Efficient Administration	Ward committees support	Number of monthly ward committees reports submitted	210	0	420	105	105	105	105	Corporate Services	Monthly ward committees report
Effective and Efficient Administration	Communication	Number of Communication strategy reviewed and implemented annually	1	0	1	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Implementation of the Strategy)	1(Communication strategy reviewed)	Corporate Services	Council Resolution & quarterly reports
Effective and Efficient Administration	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	0	36	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	IT Strategy	Number of IT strategy reviewed annually	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	1	Corporate Services	Reviewed IT Strategy, Council Resolution
Effective and Efficient Administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	1	Corporate Services	Reviewed Disaster Recovery plan, Council Resolution
Effective and Efficient Administration	Road traffic regulation	Number of roadblocks conducted	12	0	12	3	3	3	3	Community Services	Monthly roadblock report
Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	100,00%	0	100,00%	100%	100%	100,00%	100%	Municipal Manager	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15		15	3	3	5	4	Municipal Manager	Quarterly reports, Attendance Register, Invitation, Agenda

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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IDP Strategic Objective: Build capable institution and administration

6.1 IDP

Develop a high Skilled and Knowledgeable workforce	IDP Review	Number of IDP/Budget adopted by Council by May	1	0	1	No target for this quarter	No target for this quarter	No target for this quarter	Final IDP /Budget	Municipal Manager	Council resolution
Develop a high Skilled and Knowledgeable workforce	IDP Representative Forum	Number of IDP Representative Forum meetings held	3	0	5	1(Process plan)	1(Analysis Phase)	2(Strategy and draft projects)	1(Final Projects)	Municipal Manager	Minutes, Attendance register
Develop a high Skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of strategic planning session held	1	0	1	No target this quarter	1 strategic planning Session	No target this quarter	No target this quarter	Municipal Manager	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	0	2	1	1	No target this quarter	No target this quarter	Municipal Manager	IDP Assessment report, Annual Report Assessment report

IDP Strategic Objective: Build capable institution and administration

6.2 PERFORMANCE MANAGEMENT

Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	0	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce		Number of formal assessments conducted (S54 & 56)	0	0	2	No target this quarter	No target this quarter	1 (mid-year for 2022/23)	1 (annual assessment for 2021/22)	Municipal Manager	Assessment reports
Develop a high Skilled and Knowledgeable workforce		Number of other officials other than S 56 managers with Performance Plans	18	0	50	20(Development of Performance Plans)	50(Development of Performance Plans)	No target this quarter	No target this quarter	Corporate Services	Performance Plans
Develop a high Skilled and Knowledgeable workforce		Number of in-year performance management reports submitted to Council	4	0	4	1	1	1	1	Municipal Manager	Council Resolution

Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	0	1	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Report	1	0	1	No target this quarter	No target this quarter	1(Draft Annual Report)	No target this quarter	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Final Annual and oversight reports adopted within stipulated timeframes		1	1	No target for this quarter	No target for this quarter	1(Oversight report on the Annual report approved by Council by March)	No target this quarter	Corporate Services	Council Resolution

IDP Strategic Objective: Build capable institution and administration

6.3 Skills Development and Employment Equity

Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	0	369	92	92	93	92	Corporate Services	Training reports
Develop a high Skilled and Knowledgeable workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	0	26	26	26	26	26	Corporate Services	Skills development reports
Develop a high Skilled and Knowledgeable workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Quarterly Report ("WSP Proof of submission" Registration)
Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	0	35	35	35	35	35	Corporate Services	Employment Equity reports

IDP Strategic Objective: Build capable institution and administration

6.4. Human Resource Management, Legal Services & Occupational Health and Safety

Develop a high Skilled and Knowledgeable workforce	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1 100 000	2 000 000	500 000	500 000	500 000	500 000	500 000	Corporate Services	Financial report
Develop a high Skilled and Knowledgeable workforce	Labour Forum	Number of Local Labour Forum Meetings held	5	0	4	1	1	1	1	Corporate Services	Attendance Register, Agenda Quarterly reports

Develop a high Skilled and Knowledgeable workforce	OHS Inspection Report	Number of workstations inspected for OHS contraventions	44	0	48	12	12	12	12	Corporate Services	Inspection reports
Develop a high Skilled and Knowledgeable workforce	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	0	4	1	1	1	1	Corporate Services	Compliance Report

IDP Strategic Objective: Build capable institution and administration

6.5 Policies and By-laws

Develop a high Skilled and Knowledgeable workforce	Policy workshop	Number of policy workshops held	1	0	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	Policies	Number of policies developed/reviewed	57	0	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy register

